

# **2005-07 Budget Overview**

## ***Operating, Transportation, and Capital Budgets***

---

Washington State biennial budgets authorized by the Legislature in the 2005 session total \$60.6 billion. The omnibus operating budget accounts for \$49.4 billion. The transportation budget and the omnibus capital budget account for \$5.9 billion and \$5.2 billion, respectively.

Separate overviews are included for each of the budgets. The overview for the omnibus operating budget can be found on page 11, the overview for the transportation budget is on page 360, and the overview for the omnibus capital budget is on page 484.

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**TOTAL STATE**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
Legislative	148,103	0	0	200	120	148,423
Judicial	205,183	0	0	0	0	205,183
Governmental Operations	3,188,651	4,701	0	638,674	484,552	4,316,578
Human Services	21,370,163	0	0	310,671	232,577	21,913,412
Natural Resources	1,296,763	1,305	1,400	781,844	490,267	2,571,579
Transportation	145,790	1,735,198	3,717,323	495	17,700	5,616,506
Public Schools	13,147,661	0	0	619,682	280,550	14,047,893
Higher Education	8,105,412	0	0	910,214	450,867	9,466,493
Other Education	105,940	0	0	7,713	8,008	121,661
Special Appropriations	1,736,187	461,336	0	0	0	2,197,523
<b>Statewide Total</b>	<b>49,449,853</b>	<b>2,202,540</b>	<b>3,718,723</b>	<b>3,269,492</b>	<b>1,964,643</b>	<b>60,605,251</b>

*Note: This report includes all funds budgeted by the Legislature for the 2005-07 biennium through the 2005 session. In addition to amounts appropriated in the Omnibus Operating, Transportation, and Capital Budgets, the report includes budgeted but non-appropriated amounts of \$6.7 billion in the Omnibus Operating Budget and \$96.3 million in the Transportation Operating Budget.*

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**LEGISLATIVE AND JUDICIAL**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
House of Representatives	61,161	0	0	0	0	61,161
Senate	48,621	0	0	0	0	48,621
Jt Leg Audit & Review Committee	4,484	0	0	200	120	4,804
LEAP Committee	3,658	0	0	0	0	3,658
Office of the State Actuary	3,013	0	0	0	0	3,013
Joint Legislative Systems Comm	16,380	0	0	0	0	16,380
Statute Law Committee	10,786	0	0	0	0	10,786
<b>Total Legislative</b>	<b>148,103</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>120</b>	<b>148,423</b>
Supreme Court	12,431	0	0	0	0	12,431
State Law Library	4,031	0	0	0	0	4,031
Court of Appeals	28,224	0	0	0	0	28,224
Commission on Judicial Conduct	2,162	0	0	0	0	2,162
Office of Administrator for Courts	117,885	0	0	0	0	117,885
Office of Public Defense	24,043	0	0	0	0	24,043
Office of Civil Legal Aid	16,407	0	0	0	0	16,407
<b>Total Judicial</b>	<b>205,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,183</b>
<b>Total Legislative/Judicial</b>	<b>353,286</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>120</b>	<b>353,606</b>

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
Office of the Governor	16,935	0	0	0	0	16,935
Office of the Lieutenant Governor	1,519	0	0	0	0	1,519
Public Disclosure Commission	3,998	0	0	0	0	3,998
Office of the Secretary of State	117,285	0	0	3,000	0	120,285
Governor's Office of Indian Affairs	566	0	0	0	0	566
Asian-Pacific-American Affrs	473	0	0	0	0	473
Office of the State Treasurer	14,124	0	0	0	0	14,124
Office of the State Auditor	50,242	4,000	0	0	0	54,242
Comm Salaries for Elected Officials	343	0	0	0	0	343
Office of the Attorney General	205,976	0	0	0	0	205,976
Caseload Forecast Council	1,433	0	0	0	0	1,433
Dept of Financial Institutions	37,490	0	0	0	0	37,490
Dept Community, Trade, Econ Dev	455,910	0	0	557,252	455,514	1,468,676
Economic & Revenue Forecast Council	1,090	0	0	0	0	1,090
Office of Financial Management	105,616	0	0	0	0	105,616
Office of Administrative Hearings	29,540	0	0	0	0	29,540
Department of Personnel	54,332	0	0	0	0	54,332
State Lottery Commission	735,244	0	0	0	0	735,244
Washington State Gambling Comm	29,954	0	0	0	0	29,954
WA State Comm on Hispanic Affairs	485	0	0	0	0	485
African-American Affairs Comm	477	0	0	0	0	477
Personnel Appeals Board	1,043	0	0	0	0	1,043
Department of Retirement Systems	49,396	0	0	0	0	49,396
State Investment Board	16,020	0	0	0	0	16,020
Public Printer	65,767	0	0	0	0	65,767
Department of Revenue	197,487	0	0	0	0	197,487
Board of Tax Appeals	2,573	0	0	0	0	2,573
Municipal Research Council	4,921	0	0	0	0	4,921
Minority & Women's Business Enterp	3,186	0	0	0	0	3,186
Dept of General Administration	132,990	0	0	48,932	8,860	190,782
Department of Information Services	210,065	0	0	0	0	210,065
Office of Insurance Commissioner	40,926	0	0	0	0	40,926
State Board of Accountancy	1,962	0	0	0	0	1,962
Forensic Investigations Council	282	0	0	0	0	282
Washington Horse Racing Commission	8,609	0	0	0	0	8,609
WA State Liquor Control Board	193,548	0	0	0	0	193,548
Utilities and Transportation Comm	32,848	501	0	0	0	33,349
Board for Volunteer Firefighters	843	0	0	0	0	843
Military Department	270,001	0	0	26,490	20,178	316,669
Public Employment Relations Comm	8,545	0	0	0	0	8,545
LEOFF 2 Retirement Board	1,908	0	0	0	0	1,908
Archaeology & Historic Preservation	2,559	200	0	0	0	2,759
Growth Management Hearings Board	3,158	0	0	0	0	3,158
State Convention and Trade Center	76,982	0	0	3,000	0	79,982

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**GOVERNMENTAL OPERATIONS**

(Dollars in Thousands)

---

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
<b>Total Governmental Operations</b>	<b>3,188,651</b>	<b>4,701</b>	<b>0</b>	<b>638,674</b>	<b>484,552</b>	<b>4,316,578</b>

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**HUMAN SERVICES**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
WA State Health Care Authority	622,448	0	0	0	0	622,448
Human Rights Commission	6,971	0	0	0	0	6,971
Bd of Industrial Insurance Appeals	32,817	0	0	0	0	32,817
Criminal Justice Training Comm	19,611	0	0	4,600	0	24,211
Department of Labor and Industries	525,846	0	0	0	0	525,846
Indeterminate Sentence Review Board	2,188	0	0	0	0	2,188
Dept of Social and Health Services	17,217,073	0	0	31,877	13,665	17,262,615
Home Care Quality Authority	3,046	0	0	0	0	3,046
Department of Health	878,304	0	0	30,347	32,060	940,711
Department of Veterans' Affairs	86,058	0	0	675	2,370	89,103
Department of Corrections	1,422,637	0	0	242,922	178,482	1,844,042
Dept of Services for the Blind	21,023	0	0	0	0	21,023
Sentencing Guidelines Commission	1,725	0	0	0	0	1,725
Department of Employment Security	530,416	0	0	250	6,000	536,666
<b>Total Human Services</b>	<b>21,370,163</b>	<b>0</b>	<b>0</b>	<b>310,671</b>	<b>232,577</b>	<b>21,913,412</b>

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**NATURAL RESOURCES**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
Columbia River Gorge Commission	1,808	0	0	0	0	1,808
Department of Ecology	388,758	0	0	395,649	260,279	1,044,686
WA Pollution Liab Insurance Program	2,001	0	0	0	0	2,001
State Parks and Recreation Comm	117,480	976	1,400	40,711	8,875	169,442
Interagency Comm for Outdoor Rec	25,983	0	0	150,876	170,073	346,932
Environmental Hearings Office	2,121	0	0	0	0	2,121
State Conservation Commission	8,663	0	0	10,550	4,325	23,538
Dept of Fish and Wildlife	302,511	0	0	49,887	21,452	373,850
Department of Natural Resources	341,863	0	0	133,471	25,264	500,597
Department of Agriculture	105,575	329	0	700	0	106,604
<b>Total Natural Resources</b>	<b>1,296,763</b>	<b>1,305</b>	<b>1,400</b>	<b>781,844</b>	<b>490,267</b>	<b>2,571,579</b>

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**TRANSPORTATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
Joint Transportation Committee	0	1,400	0	0	0	1,400
Board of Pilotage Commissioners	0	417	0	0	0	417
Washington State Patrol	105,040	297,999	2,801	495	0	406,335
WA Traffic Safety Commission	0	21,303	0	0	0	21,303
Department of Licensing	40,750	203,327	0	0	0	244,077
Department of Transportation	0	1,197,152	3,410,816	0	17,700	4,625,668
County Road Administration Board	0	3,540	98,680	0	0	102,220
Transportation Improvement Board	0	3,249	205,026	0	0	208,275
Marine Employees' Commission	0	390	0	0	0	390
Transportation Commission	0	5,757	0	0	0	5,757
Freight Mobility Strategic Invest	0	664	0	0	0	664
<b>Total Transportation</b>	<b>145,790</b>	<b>1,735,198</b>	<b>3,717,323</b>	<b>495</b>	<b>17,700</b>	<b>5,616,506</b>



**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**EDUCATION**  
(Dollars in Thousands)

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
State Board of Education	0	0	0	617,403	280,550	897,953
Superintendent of Public Instruction	13,147,661	0	0	2,279	0	13,149,940
<b>Total Public Schools</b>	<b>13,147,661</b>	<b>0</b>	<b>0</b>	<b>619,682</b>	<b>280,550</b>	<b>14,047,893</b>
Higher Education Coordinating Board	422,262	0	0	500	0	422,762
University of Washington	3,774,690	0	0	156,675	100,482	4,031,847
Washington State University	993,508	0	0	124,515	38,857	1,156,880
Eastern Washington University	181,700	0	0	38,933	18,624	239,257
Central Washington University	214,410	0	0	21,470	7,780	243,660
The Evergreen State College	102,083	0	0	33,710	17,800	153,593
Spokane Intercollegiate & Tech Inst	4,317	0	0	0	0	4,317
Western Washington University	292,378	0	0	73,452	16,001	381,831
Community/Technical College System	2,120,064	0	0	460,959	251,323	2,832,346
<b>Total Higher Education</b>	<b>8,105,412</b>	<b>0</b>	<b>0</b>	<b>910,214</b>	<b>450,867</b>	<b>9,466,493</b>
State School for the Blind	11,719	0	0	700	900	13,319
State School for the Deaf	17,264	0	0	1,001	0	18,265
Work Force Training & Education Coord Board	56,843	0	0	0	0	56,843
Washington State Arts Commission	5,972	0	0	0	0	5,972
Washington State Historical Society	8,063	0	0	5,606	7,108	20,778
East Washington State Historical Society	6,079	0	0	406	0	6,485
<b>Total Other Education</b>	<b>105,940</b>	<b>0</b>	<b>0</b>	<b>7,713</b>	<b>8,008</b>	<b>121,661</b>
<b>Total Education</b>	<b>21,359,013</b>	<b>0</b>	<b>0</b>	<b>1,537,609</b>	<b>739,426</b>	<b>23,636,047</b>

**2005-07 Washington State Budget**  
**Including 2005 Supplemental**  
**Total Budgeted Funds**

**SPECIAL APPROPRIATIONS**  
(Dollars in Thousands)

---

	<b>Omnibus Operating Budget</b>	<b>Transportation Budget</b>		<b>Capital Budget</b>		
		<b>Operating</b>	<b>Capital</b>	<b>New Approps</b>	<b>Reapprops</b>	<b>Total</b>
Bond Retirement and Interest	1,601,604	461,336	0	0	0	2,062,940
Special Approps to the Governor	50,483	0	0	0	0	50,483
State Employee Compensation Adjust	500	0	0	0	0	500
Contributions to Retirement Systems	83,600	0	0	0	0	83,600
<b>Total Special Appropriations</b>	<b>1,736,187</b>	<b>461,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,197,523</b>